

California Department of Insurance
Proposition 103 Assessment Fee Calculation
FY 2004-2005 Schedule of Actual Costs vs Actual Collections

BUREAU	FY 2004-05 Expected Costs	FY 2004-05 Actual Cost	FY 2004-05 Actual Collection with Accruals	Difference Over/(Under)
RATE REGULATION				
Deputy-Rate Regulation	212,646	349,383		
Rate Filing Bureau - (LA I)	1,313,818	1,243,688		
Rate Filing Bureau - (LA II)	1,156,566	1,128,391		
Rate Filing Bureau - (SFI)	1,202,273	1,186,947		
Rate Filing Bureau - (SFII)	1,229,414	1,240,560		
Rate Actuary Office	363,300	345,389		
Rate Filing Bureau - (LA III)	525,340	842,283		
Special Projects Unit	224,403	132,659		
Rate Regulation Division Office	134,351	134,038		
LEGAL				
Privacy, Tech & Govt Rel Bur	98,067	40,234		
Policy Approval Bureau		23		
San Francisco Compliance		728		
Sacramento Compliance		33,284		
Corporate Affairs Bureau		463		
Rate Enforcement Bureau	808,865	897,640		
Conservation & Liquidation		0		
Special Projects Bureau	46,861	16,723		
Auto Ins Compliance Bureau		3,068		
Deputy - Legal	1,126,160	461,873		
Holocaust		0		
Intervenor		589,950		
CONSUMER SERVICES & MARKET CONDUCT				
Deputy-Consumer Services & Market Conduct	132,990	141,719		
Consumer Services Division				
Rating & Underwriting Services Bureau	1,208,514	1,162,867		
Claims Services Bureau		0		
Consumer Communication Bureau	2,928,855	2,634,647		
Division Office-Consumer Services	81,427	73,499		
Consumer Education & Outreach		178,161		
Market Conduct Division				
Field Rating & Underwriting Bureau	1,279,535	1,262,000		
Field Claims Bureau		1,097		
Division Office - Market Conduct	47,862	41,680		
POLICY PLANNING				
Rate Specialist Unit	861,881	828,589		
Deputy - Policy Planning	88,745	444,663		
Policy Research Division	216,117	266,259		
Statistical Analysis Division	645,806	738,715		
OFFICE OF THE COMMISSIONER				
Administrative Hearing Bureau	224,417	139,691		
Commissioner's/Chief Deputy Office		2,221		
OFFICE OF COMMUNICATIONS	65,672	69,734		
OMBUDSMAN				
Deputy - Office of Ombudsman		0		
Ombudsman	31,030	0		
FINANCIAL SURVEILLANCE				
Deputy-Financial Surveillance		0		
Financial Analysis Division 1		0		
Financial Analysis Division Office	2,000			
COMMUNITY RELATIONS				
Deputy - Community Relations	5,658	516		
DEPARTMENTWIDE SERVICES	7,743,720	7,109,452		
Investigations		58		
Insurance Advisor	556,000	556,000		
Rate Rollback	160,000	151,108		
TOTAL	\$24,722,293	\$24,450,001	\$24,852,546	\$402,545